

## Exhibit 300: Capital Asset Plan and Business Case Summary

### Part I: Summary Information And Justification (All Capital Assets)

#### Section A: Overview (All Capital Assets)

**1. Date of Submission:** 2010-03-19 17:56:43

**2. Agency:** 010

**3. Bureau:** 00

**4. Name of this Investment:** DOI - Consolidated Infrastructure, Automation, Telecomm

**5. Unique Project (Investment) Identifier:** 010-00-02-00-01-2000-00

**6. What kind of investment will this be in FY 2011?:** Mixed Life Cycle

- Planning
- Full Acquisition
- Operations and Maintenance
- Mixed Life Cycle
- Multi-Agency Collaboration

**7. What was the first budget year this investment was submitted to OMB? \***

**8. Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap; this description may include links to relevant information which should include relevant GAO reports, and links to relevant findings of independent audits.**

The DOI CIO is working closely with the Secretary and his senior management team, as well as through the Federal CIO Council as the Co-Chair of the Architecture and Infrastructure subcommittee, to influence and garner the necessary support to build an optimized federal model for IT infrastructure that meets the goals of the Obama Administration. Our strategy revolves around three key areas: 1) Support Key White House and OMB Government-wide initiatives to expeditiously implement the President's Vision for an Open and Transparent Government, 2) Implement a new unifying framework within DOI to integrate all Development, Modernization and Enhancement IT efforts under a OneDOI Program thereby laying the foundation for an Open and Transparent Government in DOI, 3) Maintaining a stable legacy, operational IT environment at DOI to successfully implement our mission of providing quality and timely products and services to the American people. One optimization goal in our IT Infrastructure Plan will be completed before the end of 2009 is restructuring the current consolidated business case into logical groupings that track the OMB IT infrastructure segment architecture. This reorientation of the consolidated infrastructure business case will be used to help the Department to identify short, medium and long-term opportunities for operational efficiencies and cost savings through functional, physical and logical affinities across the agency. We will also be re-evaluating performance metrics for the performance reference model table, and how to capture and report cost and schedule performance data in the performance baseline table moving forward. While DOI's infrastructure is currently managed in a federated manner with responsibilities divided between the Department and Bureaus/Offices, we will closely examine optimization opportunities through the restructuring of our consolidated IT infrastructure business case to economize. DOI plans to initiate an IT Efficiencies for Cost Savings initiative in FY2010 that will include efforts to establish an improved technical inventory assessment to support infrastructure consolidation in the most logical areas. This will enhance the quality of our IT spending baseline so that we can develop a pragmatic, fact-based approach to reducing costs while increasing efficiency, with the necessary care to ensure that mission-critical functions are not adversely affected.

- a. Provide here the date of any approved rebaselining within the past year, the date for the most recent (or planned) alternatives analysis for this investment, and whether this investment has a risk management plan and risk register.**

**9. Did the Agency's Executive/Investment Committee approve this request? \***

a. If "yes," what was the date of this approval? \*

**10. Contact information of Program/Project Manager?**

- Name: \*
- Phone Number: \*
- Email: \*

**11. What project management qualifications does the Project Manager have? (per FAC-P/PM)? \***

- Project manager has been validated according to FAC-PMPM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/OM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

**12. If this investment is a financial management system, then please fill out the following as reported in the most recent financial systems inventory (FMSI):**

Financial management system name(s)	System acronym	Unique Project Identifier (UPI) number
*	*	*

**a. If this investment is a financial management system AND the investment is part of the core financial system then select the primary FFMIA compliance area that this investment addresses (choose only one): \***

- computer system security requirement;
- internal control system requirement;
- core financial system requirement according to FSIO standards;
- Federal accounting standard;
- U.S. Government Standard General Ledger at the Transaction Level;
- this is a core financial system, but does not address a FFMIA compliance area;
- Not a core financial system; does not need to comply with FFMIA

## Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

<b>Table 1: SUMMARY OF FUNDING FOR PROJECT PHASES</b> <b>(REPORTED IN MILLIONS)</b> (Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)									
	PY1 and earlier	PY 2009	CY 2010	BY 2011	BY+1 2012	BY+2 2013	BY+3 2014	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition:	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
SUBTOTAL:	*	*	*	*	*	*	*	*	*
Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs	*	*	*	*	*	*	*	*	*
Number of FTE represented by Costs:	*	*	*	*	*	*	*	*	*
TOTAL(including FTE costs)	*	*	*	*	*	*	*	*	*

2. If the summary of funding has changed from the FY 2010 President's Budget request, briefly explain those changes:

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## Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table 1: Contracts/Task Orders Table

Contract or Task Order Number	Type of Contract/Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/Task Order	End date of Contract/Task Order	Total Value of Contract/Task Order (M)	Is this an Interagency Acquisition? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)
MMS-GS-35F-4357D	IT Support Services	Y	2005-09-15	2005-09-15	2010-09-14	\$22.3	*	*	*	*	*
USGS-BASIS+ 07HQCNO020	Labor hour	Y	2007-09-29	2007-09-29	2012-09-28	\$3.0	*	*	*	*	*
MMS-MO8PD20079	GSA Schedule Task Order - Firm Fixed Price with Cost Reimbursable Travel (MMSNet External Penetration Testing)	Y	2008-04-16	2008-04-16	2008-07-10	\$64.0	*	*	*	*	*
NBC-NBCP08152	PURCHASE ORDER	Y	2007-12-26	2007-12-30	2008-12-29	\$17.6	*	*	*	*	*
USGS-LAN 08HQSA0128	Firm Fixed Price	Y	2008-07-01	2008-07-01	2008-09-01	\$0.1	*	*	*	*	*
MMS-MO7PD14566 /MO7PC14565	MRM-IT Security	Y	2007-04-02	2007-04-02	2007-09-30	\$88.7	*	*	*	*	*
USGS-LAN - 03HQFS0150	Firm Fixed Price	Y	2003-09-01	2003-09-01	2008-09-24	\$3.1	*	*	*	*	*
NBC-NBCA05044	CONTRACT	Y	2005-12-20	2006-01-02	2009-01-01	\$1,044.6	*	*	*	*	*
USGS-WAN 06HQGV0013	Firm Fixed Price	Y	2006-07-01	2006-08-15	2011-09-05	\$1.8	*	*	*	*	*
USGS-LAN 00HQFS0092	Firm Fixed Price	Y	2000-03-01	2000-03-01	2010-02-28	\$2.9	*	*	*	*	*
USGS-ESRI 06HQBP0001	Firm Fixed Price	Y	2005-10-01	2005-10-01	2008-09-30	\$3.9	*	*	*	*	*
NBC-NBCA07008	BLANKET PURCHASE AGREEMENT MOD	Y	2007-10-01	2007-10-01	2011-09-30	\$30.0	*	*	*	*	*
USGS-Capital Planning 04HQBP0001	Firm Fixed Price	Y	2007-09-24	2007-09-24	2008-09-25	\$0.2	*	*	*	*	*
NBC-NBCF07338	GSA DELIVERY ORDER	Y	2007-07-31	2007-08-31	2009-05-31	\$93.0	*	*	*	*	*
USGS-07CRFS0079	Firm Fixed	Y	2007-03-22	2007-03-30	2008-03-29	\$0.0	*	*	*	*	*
NBC-NBCF08165	GSA DELIVERY ORDER	Y	2008-01-14	2008-01-18	2009-01-17	\$99.9	*	*	*	*	*
USGS-07HQFS0090	Firm Fixed Price	Y	2007-07-17	2007-07-17	2008-11-10	\$0.0	*	*	*	*	*

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BIA-SBK00040076	Time and Materials	Y	2006-10-01	2006-10-01	2007-09-30	\$0.0	*	*	*	*	*
BLM-NA	Firm Fixed Price	Y	2008-10-17	2009-03-01	2016-02-27	\$78.0	*	*	*	*	*
BOR-05A1811117	ID/IQ	Y	2005-09-23	2005-12-01	2010-12-01	\$5.0	*	*	*	*	*
FWS-GS35F0353L	Firm Fixed Price	Y	2007-05-27	2007-10-01	2008-09-30	\$0.1	*	*	*	*	*
NPS-NBCF04099 (Norton)	Firm Fixed Price	Y	2007-08-10	2007-08-10	2007-10-01	\$0.2	*	*	*	*	*
OCIO-EAD-62979	Firm-Fixed	Y	2006-09-22	2006-09-22	2007-12-21	\$1.1	*	*	*	*	*
OSM-CT312003	Labor Hours	Y	2003-03-31	2003-04-01	2008-03-31	\$0.6	*	*	*	*	*
BLM-NAD010079	Time and Materials	Y	2001-05-15	2001-05-15	2009-02-28	\$1.0	*	*	*	*	*
FWS-BPA#982106A015/T O 982107X288	BPA/8A Set aside	Y	2007-09-04	2007-09-04	2008-09-30	\$0.2	*	*	*	*	*
NBC-NBCM08017	PURCHASE ORDER	Y	2008-03-21	2008-04-01	2009-03-31	\$0.5	*	*	*	*	*
OCIO-ELA-Servers (NBC050006) International Business Machine	BPA - Firm / Fixed Price	Y	2005-10-01	2005-10-01	2010-09-30	\$0.1	*	*	*	*	*
USGS-07ERSA0215	Labor Hour	Y	2007-03-05	2007-04-10	2009-04-09	\$0.2	*	*	*	*	*
BIE-ENAN-GS00T99NRD 2002	Time & Materials (GSA's FTS2001)	Y	2005-10-01	2005-10-01	2006-09-30	\$3.2	*	*	*	*	*
BLM-NBC070002	Time and Materials	Y	2006-10-17	2006-10-18	2009-10-17	\$1.0	*	*	*	*	*
FWS-BPA#982106A015/T O 982107X363	BPA/8A Set aside	Y	2007-10-01	2007-10-01	2008-09-30	\$0.1	*	*	*	*	*
NBC-NBCP07689	PURCHASE ORDER	Y	2007-09-28	2007-10-10	2008-10-09	\$15.9	*	*	*	*	*
OCIO-ELA-Symantec IDIQ (NBCF07020) Merlin International, Inc.	ELA - Firm/Fixed-Price	Y	2006-10-01	2006-10-01	2010-01-21	\$0.4	*	*	*	*	*
USGS-07HQFS0020	Firm Fixed Price	Y	2006-12-14	2006-12-15	2007-12-14	\$0.4	*	*	*	*	*
BIE-ENAN-GS00T99NRD 2002	Time & Materials (GSA's FTS2001)	Y	2006-10-01	2006-10-01	2007-09-30	\$3.2	*	*	*	*	*
BLM-NBD020072	Time and Materials	Y	2002-03-28	2002-04-01	2009-10-28	\$0.6	*	*	*	*	*
FWS-BPA#982106A015/T O 982107Y011	BPA/8A Set aside	Y	2007-05-30	2007-05-30	2009-05-31	\$0.2	*	*	*	*	*
OCIO-ELA-Tablet and Telecommuter Standard Laptops (NBC050004)	BPA - Firm / Fixed Price	Y	2005-10-01	2005-10-01	2010-09-30	\$0.1	*	*	*	*	*

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Gateway Companies Inc.											
BIE-ENAN-TBD	Network Contract	Y	2007-10-01	2007-10-01	2008-09-30	\$3.2	*	*	*	*	*
BLM-NBD020101	Time and Materials	Y	2002-05-03	2002-05-04	2009-02-28	\$2.9	*	*	*	*	*
FWS-BPA#982106A015/T O 982108Y153	BPA/8A Set aside	Y	2008-04-07	2008-04-07	2008-10-07	\$0.1	*	*	*	*	*
OCIO-ELA-Telecommuter Widescreen Laptops (NBC050011) NCS Technologies Inc.	BPA - Firm / Fixed Price	Y	2005-10-01	2005-10-01	2010-09-30	\$0.1	*	*	*	*	*
BLM-NBD020105	Time and Materials	Y	2002-05-07	2002-06-01	2009-02-28	\$2.3	*	*	*	*	*
FWS-501817X212	Task Oder under GSA schedule	Y	2007-09-13	2007-10-01	2008-09-30	\$0.3	*	*	*	*	*
OCIO-EAD-68433	Firm-Fixed	Y	2007-08-17	2007-08-17	2007-08-17	\$0.4	*	*	*	*	*
BIA-AG2006K090	Software Contract	Y	2006-10-01	2006-10-01	2007-09-30	\$1.0	*	*	*	*	*
BLM-NBD020259	Time and Materials	Y	2002-09-30	2002-10-01	2009-02-28	\$0.9	*	*	*	*	*
NBC-NBCF07075	GSA DELIVERY ORDER	Y	2006-10-01	2006-10-01	2009-04-30	\$21.3	*	*	*	*	*
OCIO-ELA-Desktops (NBC050005) Dell Marketing L.P.	BPA - Firm / Fixed Price	Y	2005-10-01	2005-10-01	2010-09-30	\$0.1	*	*	*	*	*
USGS-Capital Planning 06HQFS0155	Time and Materials	Y	2008-09-26	2008-09-26	2009-09-25	\$0.2	*	*	*	*	*
BIA-AGL2003K003	Time and Materials	Y	2006-10-01	2006-10-01	2007-09-30	\$1.2	*	*	*	*	*
BLM-NBD030074	Time and Materials	Y	2003-06-30	2003-06-30	2009-02-28	\$0.8	*	*	*	*	*
NBC-NBCF08042	GSA DELIVERY ORDER	Y	2007-10-01	2007-10-01	2009-04-30	\$600.0	*	*	*	*	*
OCIO-ESN-8a STARS and successor	Fixed, GSA GWAC	Y	2004-05-31	2004-11-01	2011-06-01	\$0.0	*	*	*	*	*
USGS-Enterprise Architecture 06HQFS0155	Firm Fixed	Y	2008-09-26	2008-09-26	2009-09-25	\$0.1	*	*	*	*	*
BIA-AGL2003K003	Time and Materials	Y	2006-10-01	2006-10-01	2007-09-30	\$1.2	*	*	*	*	*
BLM-NBD03CI01	Time and Materials	Y	2003-06-27	2003-06-27	2009-02-28	\$1.8	*	*	*	*	*
OCIO-Radio-NBC 03-0009	Firm Fixed Price IDIQ	Y	2003-02-27	2003-02-27	2007-11-07	\$0.1	*	*	*	*	*
BIA-CBK16050007	Time and	Y	2006-10-01	2006-10-01	2007-09-30	\$0.2	*	*	*	*	*

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	Materials										
BLM-NBD03CI02	Time and Materials	Y	2003-06-27	2003-06-27	2009-02-28	\$1.1	*	*	*	*	*
NBC-NBCN08028	GSA DELIVERY ORDER	Y	2008-03-21	2008-03-28	2009-02-28	\$72.9	*	*	*	*	*
OCIO-ELA-Microsoft Products (NBCF05367) ASAP	ELA - Firm / Fixed-Price	Y	2005-06-17	2005-06-17	2009-06-17	\$0.0	*	*	*	*	*
BIA-K002812169B	Time and Materials	Y	2006-10-01	2006-10-01	2007-09-30	\$2.2	*	*	*	*	*
BLM-NBD03CI03	Time and Materials	Y	2003-06-27	2003-06-27	2009-02-28	\$4.1	*	*	*	*	*
OCIO-ESN-FTS2001	Fixed, GSA, GWAC	Y	1998-06-30	1998-07-01	2009-01-31	\$0.1	*	*	*	*	*
BIA-SMK00050048	Time and Materials	Y	2006-10-01	2006-10-01	2007-09-30	\$0.0	*	*	*	*	*
BLM-NAD000050	Time and Materials	Y	2000-07-05	2000-07-16	2009-02-28	\$0.5	*	*	*	*	*
FWS-GS06F0178Z	Firm Fixed Price	Y	2007-05-16	2007-10-01	2008-09-30	\$0.2	*	*	*	*	*
NPS-G&B Solutions	Firm Fixed Price	Y	2006-09-21	2006-09-21	2007-09-30	\$0.5	*	*	*	*	*
OCIO-EEAS	Time and materials	Y	2001-10-01	2001-10-01	2006-09-30	\$30.0	*	*	*	*	*
BIA-K002812169D	Time and Materials	Y	2006-10-01	2006-10-01	2007-09-30	\$0.6	*	*	*	*	*
BLM-NBD03CI04	Time and Materials	Y	2003-06-27	2003-06-27	2009-02-28	\$3.4	*	*	*	*	*
NBC-NBCA07010	BLANKET PURCHASE AGREEMENT	Y	2006-10-01	2006-10-01	2011-09-30	\$50.0	*	*	*	*	*
OCIO-Radio-NBC 03-00010	Firm Fixed Price IDIQ	Y	2002-11-08	2002-11-08	2007-11-07	\$0.1	*	*	*	*	*
BIA-SBK00040071	Time and Materials	Y	2006-10-01	2006-10-01	2007-09-30	\$1.0	*	*	*	*	*
BLM-NBD03CI05	Time and Materials	Y	2003-06-27	2003-06-27	2009-02-28	\$2.4	*	*	*	*	*
NBC-NBCP08149	PURCHASE ORDER	Y	2008-02-01	2008-03-30	2009-03-30	\$20.3	*	*	*	*	*
OCIO-ELA-Monitors (NBC050007) MPC-G, LLC	BPA - Firm / Fixed Price	Y	2005-10-01	2005-10-01	2010-09-30	\$0.1	*	*	*	*	*
BLM-NBD03CI07	Time and Materials	Y	2003-12-29	2003-12-29	2009-02-28	\$0.1	*	*	*	*	*
NBC-NBCP07618	PURCHASE ORDER	Y	2007-09-10	2007-12-01	2008-12-01	\$16.0	*	*	*	*	*

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OCIO-ESN-NBCF05306	T&M	Y	2008-04-20	2008-04-20	2011-04-19	\$0.0	*	*	*	*	*
BLM-NBD03C110	Time and Materials	Y	2003-12-29	2003-12-29	2009-02-28	\$0.5	*	*	*	*	*
NBC-NBCA06011	CONTRACT	Y	2006-02-17	2006-03-08	2009-03-07	\$1,364.1	*	*	*	*	*
OCIO-Radio-NBC 03-0008	Firm Fixed Price IDIQ	Y	2002-11-08	2002-11-08	2007-11-07	\$0.1	*	*	*	*	*
BLM-NBD040061	Time and Materials	Y	2004-04-07	2004-04-19	2009-02-28	\$0.6	*	*	*	*	*
NBC-NBCD06004	CONTRACT	Y	2006-11-06	2006-11-06	2011-09-30	\$7,127.1	*	*	*	*	*
OCIO-ELA-Native Serial Port (NBC050012) Dell Marketing L.P.	BPA - Firm / Fixed Price	Y	2005-10-01	2005-10-01	2010-09-30	\$0.1	*	*	*	*	*
BLM-NBD04C113	Time and Materials	Y	2004-11-03	2004-11-03	2009-02-28	\$1.1	*	*	*	*	*
OCIO-ESN-NBCF06162 and successor	Fixed	Y	2005-10-01	2005-10-01	2006-09-30	\$0.0	*	*	*	*	*
BLM-NBD04C116	Time and Materials	Y	2005-01-19	2005-01-19	2009-02-28	\$0.7	*	*	*	*	*
OCIO-Radio-NBC 03-0007	Firm Fixed Price IDIQ	Y	2002-11-08	2002-11-08	2007-11-07	\$0.1	*	*	*	*	*
BLM-NBD050150	Time and Materials	Y	2005-09-14	2005-09-15	2009-02-28	\$0.7	*	*	*	*	*
OCIO-ELA-Oracle Maintenance (NBCW6Z01208) Oracle Corporation	ELM - Firm / Fixed Price	Y	2006-05-24	2006-05-24	2006-05-24	\$2.6	*	*	*	*	*
BLM-NBD05C129	Time and Materials	Y	2005-08-18	2005-08-18	2009-02-28	\$0.2	*	*	*	*	*
OCIO-ESN-Network	Fixed, GSA GWAC	Y	2009-01-01	2009-01-01	2019-01-31	\$0.1	*	*	*	*	*
BLM-NBD05C132	Time and Materials	Y	2005-08-18	2005-08-18	2009-02-28	\$0.1	*	*	*	*	*
OCIO-Radio-NBC 03-0006	Firm Fixed Price IDIQ	Y	2002-11-08	2002-11-08	2007-11-07	\$0.1	*	*	*	*	*
BIA-SMK00050087	Time and Materials	Y	2006-10-01	2006-10-01	2007-09-30	\$0.2	*	*	*	*	*
BLM-NAD000052	Time and Materials	Y	2000-07-05	2000-07-16	2009-02-28	\$1.9	*	*	*	*	*
OCIO-ELA-Commodities (NBC050002) ABM Federal Sales Inc.	BPA - Firm / Fixed Price	Y	2005-10-01	2005-10-01	2010-09-30	\$0.1	*	*	*	*	*
BLM-NBD06C134	Time and Materials	Y	2007-09-24	2007-09-24	2009-02-28	\$0.2	*	*	*	*	*
OCIO-ELA-Oracle Products (NBCA06015) Mythics	ELA - Firm / Fixed-Price	Y	2006-05-31	2006-05-31	2011-05-31	\$1.2	*	*	*	*	*



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BLM-NBD070032	Time and Materials	Y	2007-03-15	2007-03-27	2009-02-28	\$0.1	*	*	*	*	*
OCIO-ESN-Successor IA contract	T&M	Y	2008-04-20	2008-04-20	2011-04-19	\$0.0	*	*	*	*	*
BLM-NBD070066	Time and Materials	Y	2007-06-28	2007-07-01	2009-02-28	\$2.4	*	*	*	*	*
OCIO-Radio-NBC 03-0005	Firm Fixed Price IDIQ	Y	2002-11-08	2002-11-08	2007-11-07	\$0.1	*	*	*	*	*
BLM-NBD07CI35	Time and Materials	Y	2005-10-25	2005-10-25	2009-02-28	\$0.7	*	*	*	*	*
OCIO-ELA-Printers (NBC05003) Government Acquisitions Inc.	IDIQ	Y	2005-09-12	2005-09-12	2010-09-12	\$0.1	*	*	*	*	*
BLM-NBI080008	Agreements	Y	2008-05-14	2008-07-17	2009-07-16	\$2.7	*	*	*	*	*
OCIO-Radio-NBC 03-0001	FIRM FIXED PRICE IDIQ	Y	2002-11-08	2002-11-08	2007-11-07	\$0.1	*	*	*	*	*
BLM-NBI080006	Agreements	Y	2007-10-01	2008-03-06	2008-09-30	\$1.9	*	*	*	*	*
OCIO-ELA-Printers (NBC50003) Government Acquisitions Inc.	BPA - Firm / Fixed Price	Y	2005-10-01	2005-10-01	2010-09-30	\$0.1	*	*	*	*	*
OCIO-Radio-NBC 03-0004	FIRM FIXED PRICE IDIQ	Y	2002-11-08	2002-11-08	2007-11-07	\$0.1	*	*	*	*	*
BLM-NBD070064	Fixed Price	Y	2007-06-29	2007-07-01	2009-06-29	\$1.4	*	*	*	*	*
BLM-NBD070046	Fixed Price	Y	2008-02-28	2008-02-28	2010-02-27	\$1.9	*	*	*	*	*
BLM-NBD070050	Fixed Price	Y	2007-05-21	2007-05-21	2009-05-19	\$0.4	*	*	*	*	*
BIA-SMK00050193	Time and Materials	Y	2006-10-01	2006-10-01	2007-09-30	\$0.0	*	*	*	*	*
BLM-NAD000055	Time and Materials	Y	2000-07-12	2000-08-01	2009-02-28	\$6.8	*	*	*	*	*
FWS-GS3FO353L	Firm Fixed Price	Y	2005-07-01	2005-07-05	2007-09-30	\$0.1	*	*	*	*	*
OCIO-ESN-1406-04-06-C T-61938	IDIQ	Y	2006-07-31	2006-08-01	2011-07-30	\$0.0	*	*	*	*	*
BLM-NBD070088	Fixed Price	Y	2007-08-15	2007-09-27	2008-09-26	\$0.4	*	*	*	*	*
BLM-NBI080004	Agreements	Y	2008-01-31	2008-01-31	2009-01-31	\$0.2	*	*	*	*	*
BLM-NBI080007	Agreements	Y	2008-05-31	2008-05-31	2009-05-31	\$0.2	*	*	*	*	*
BLM-NBD070035	Fixed Price	Y	2007-03-31	2007-03-31	2012-03-30	\$4.9	*	*	*	*	*
BLM-NBD060145	Fixed Price	Y	2006-10-01	2006-10-01	2010-09-30	\$1.4	*	*	*	*	*
BLM-NBD080065	Fixed Price	Y	2008-05-23	2008-05-23	2009-01-31	\$0.2	*	*	*	*	*
BLM-NBD080061	Fixed Price	Y	2008-04-21	2008-04-21	2009-04-20	\$0.2	*	*	*	*	*
BLM-NBD060162	Fixed Price	Y	2006-10-01	2006-10-01	2009-09-30	\$0.8	*	*	*	*	*
BLM-NBD060097	Fixed Price	Y	2006-05-01	2006-05-01	2009-04-30	\$0.7	*	*	*	*	*
BLM-Pending	Fixed Price	Y	2008-06-01	2008-06-01	2009-06-01	\$0.1	*	*	*	*	*

Table 1: Contracts/Task Orders Table

Contract or Task Order Number	Type of Contract/Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/Task Order	End date of Contract/Task Order	Total Value of Contract/Task Order (M)	Is this an Interagency Acquisition? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)
BIA-SMK00060107	Time and Materials	Y	2006-10-01	2006-10-01	2007-09-30	\$1.6	*	*	*	*	*
BLM-NAD00TW05	Time and Materials	Y	2000-06-28	2000-07-01	2009-02-28	\$12.8	*	*	*	*	*
FWS-GS35FO445L	Firm Fixed Price	Y	2005-09-08	2005-09-12	2006-09-30	\$0.2	*	*	*	*	*
OCIO-Radio-NBC 03-0002	FIRM FIXED PRICE IDIQ	Y	2002-11-08	2002-11-08	2007-11-07	\$0.1	*	*	*	*	*
BLM-PAD075044	Fixed Price	Y	2007-10-01	2007-10-01	2008-09-30	\$0.3	*	*	*	*	*
BLM-PAM086001	Fixed Price	Y	2007-10-07	2007-10-07	2008-09-30	\$0.6	*	*	*	*	*
BLM-PAD086015	Fixed Price	Y	2007-10-01	2007-10-01	2008-09-30	\$0.1	*	*	*	*	*
BLM-PAP086018	Fixed Price	Y	2008-01-29	2008-01-29	2008-12-31	\$0.0	*	*	*	*	*
BLM-PAD086009	Fixed Price	Y	2007-12-18	2008-01-01	2008-12-31	\$0.1	*	*	*	*	*
BLM-PAD086031	Fixed Price	Y	2008-04-09	2008-04-14	2009-01-09	\$0.4	*	*	*	*	*
BLM-PAB07500102	Time and Materials	Y	2007-09-22	2007-10-01	2008-09-30	\$0.0	*	*	*	*	*
BIA-TBD	Time and Materials	Y	2007-10-01	2007-10-01	2008-09-30	\$10.0	*	*	*	*	*
BLM-NAD00TW08	Time and Materials	Y	2000-06-28	2000-07-01	2009-02-28	\$0.6	*	*	*	*	*
FWS-982105A009/982105 Y017	Firm Fixed Price/For support of multiple investments within Infrastructure i.e. BCT LAN, EAD, ESN	Y	2005-05-01	2005-05-01	2010-09-30	\$10.0	*	*	*	*	*
OCIO-ELA-Rugged Laptop (NBC050008) GTSI Corp.	IDIQ	Y	2005-09-26	2005-09-26	2010-09-20	\$0.1	*	*	*	*	*
BLM-PAB07500103	Times and Materials	Y	2007-09-22	2007-09-24	2008-09-30	\$0.1	*	*	*	*	*
BLM-PAB07500105	Time and Materials	Y	2008-03-31	2008-10-01	2009-09-30	\$0.1	*	*	*	*	*
BLM-PAD086056	Fixed Price	Y	2007-10-01	2007-10-01	2008-09-30	\$0.0	*	*	*	*	*
BLM-PAD086047	Fixed Price	Y	2008-07-17	2008-07-17	2009-07-18	\$0.0	*	*	*	*	*
BIA-TBD	Time and Materials	Y	2008-10-01	2008-10-01	2009-09-30	\$10.0	*	*	*	*	*
BLM-NAD00TW09	Time and Materials	Y	2000-06-29	2000-07-01	2009-02-28	\$0.8	*	*	*	*	*
FWS-982104Y467	Firm Fixed Price/For support of multiple investments within	Y	2003-09-30	2003-10-01	2008-09-30	\$10.2	*	*	*	*	*

Table 1: Contracts/Task Orders Table

Contract or Task Order Number	Type of Contract/Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/Task Order	End date of Contract/Task Order	Total Value of Contract/Task Order (M)	Is this an Interagency Acquisition? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)
	Infrastructure i.e. R9, LAN FWS IT Security Program										
OCIO-Radio-DOI-USDA Joint LMR	FIRM FIXED PRICE IDIQ	Y	2007-01-01	2007-01-01	2011-01-01	\$0.5	*	*	*	*	*
BIA-TBD	Time and Materials	Y	2009-10-01	2009-10-01	2010-09-30	\$10.0	*	*	*	*	*
BLM-NAD010046	Time and Materials	Y	2001-03-30	2001-04-18	2009-02-28	\$2.4	*	*	*	*	*
FWS-GS-35F-5086H	GSA SmartBUY	Y	2005-09-30	2005-10-01	2008-09-30	\$0.0	*	*	*	*	*
OCIO-ELA-Rugged Laptop (NBC050013) Transource Service Corp.	IDIQ	Y	2005-09-21	2005-09-21	2010-09-20	\$0.1	*	*	*	*	*
BLM-NAD010060	Time and Materials	Y	2001-04-18	2001-04-18	2009-02-28	\$0.7	*	*	*	*	*
FWS-BPA#982106A015/T O 982108Y171	BPA/8A Set aside	Y	2008-04-30	2008-04-30	2009-01-30	\$0.0	*	*	*	*	*
OCIO-Radio-NBC 03-0003	FIRM FIXED PRICE IDIQ	Y	2002-11-08	2002-11-08	2007-11-07	\$0.1	*	*	*	*	*

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

\*

3. Is there an acquisition plan which reflects the requirements of FAR Subpart 7.1 and has been approved in accordance with agency requirements? \*

a.If "yes," what is the date? \*

## Section D: Performance Information (All Capital Assets)

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2010	Management Excellence: Advance Modernization/ Integration.	*	*	Mission Critical Service Restoration % - per ITILOB, defined as the percentage of time service is restored within 4 hours.	65%	80%	This measurement indicator is no longer accurate. DOI is currently in the process of creating new metrics against which will be measured moving forward.
2008	Management Excellence: Advance Modernization/ Integration.	*	*	% satisfaction score on annual ESN end-user survey (administered during ESN Operational Assessment)	This measurement indicator is no longer accurate. DOI is currently in the process of creating new metrics against which will be measured moving forward.	TBD - Baseline satisfaction survey will be completed in October, 2008	This measurement indicator is no longer accurate. DOI is currently in the process of creating new metrics against which will be measured moving forward.
2008	Management Excellence: Advance Modernization/ Integration.	*	*	% of newly submitted projects or process re-engineered major investments that are compliant with the DOI FEA - This measure focuses on DOI's Enterprise Architecture, as defined by the DOI FEA	60% of newly submitted or process re-engineered major investments integrated to the DOI FEA	95% of newly submitted or process re-engineered major investments integrated to the DOI FEA	This measurement indicator is no longer accurate. DOI is currently in the process of creating new metrics against which will be measured moving forward.
2009	Management Excellence: Advance Modernization/ Integration.	*	*	% of enterprise projects that fully meet applicable DOI security policies.	This measurement indicator is no longer accurate. DOI is currently in the process of creating new metrics against which will be measured moving forward.	TBD	This measurement indicator is no longer accurate. DOI is currently in the process of creating new metrics against which will be measured moving forward.
2008	Management Excellence: Advance Modernization/ Integration.	*	*	% of IT spending contracted through enterprise procurement vehicles that save the government money through volume discounts	50% of Agency IT spending contracted through enterprise procurement vehicles	95% of Agency IT spending contracted through enterprise procurement vehicles	This measurement indicator is no longer accurate. DOI is currently in the process of creating new metrics against which will be measured moving forward.
2010	Management	*	*	Cost Per Device	1648	\$1,577 - \$2,023	This

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	Excellence: Advance Modernization/ Integration.			- per ITILOB, defined as the annual cost of end user systems and support components divided by the weighted average number of primary client devices (desktops, laptops) supported (includes hardware, software, personnel, facilities).			measurement indicator is no longer accurate. DOI is currently in the process of creating new metrics against which will be measured moving forward.
2009	Management Excellence: Advance Modernization/ Integration.	*	*	% satisfaction score on annual ESN end-user survey (administered during ESN Operational Assessment)	TBD - Baseline satisfaction survey will be completed in October, 2008	TBD - Baseline satisfaction survey will be completed in October, 2008	This measurement indicator is no longer accurate. DOI is currently in the process of creating new metrics against which will be measured moving forward.
2008	Management Excellence: Advance Modernization/ Integration.	*	*	% of infrastructure services that have tested their COOP and disaster recovery plans, as measured by the number of programs with plans divided by the total number of enterprise infra. Projects	100	100	This measurement indicator is no longer accurate. DOI is currently in the process of creating new metrics against which will be measured moving forward.
2010	Management Excellence: Advance Modernization/ Integration.	*	*	Cost Per End User - per ITILOB, defined as the aggregate annual cost of end user systems and support components divided by the weighted average number of end users supported. Costs include hardware, software, personnel, and facilities.	1683	\$1,820 - \$2,296	This measurement indicator is no longer accurate. DOI is currently in the process of creating new metrics against which will be measured moving forward.
2009	Management	*	*	% of newly	60% of newly	100% of newly	This

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	Excellence: Advance Modernization/ Integration.			submitted projects or process re-engineered major investments that are compliant with the DOI FEA - This measure focuses on DOI's Enterprise Architecture, as defined by the DOI FEA	submitted or process re-engineered major investments integrated to the DOI FEA	submitted or process re-engineered major investments integrated to the DOI FEA	measurement indicator is no longer accurate. DOI is currently in the process of creating new metrics against which will be measured moving forward.
2009	Management Excellence: Advance Modernization/ Integration.	*	*	% of DME (Development Modernization Enhancement) dollars with quarterly EVM (Earned Value Management) reports - fundamental to good project management	100	100	This measurement indicator is no longer accurate. DOI is currently in the process of creating new metrics against which will be measured moving forward.
2010	Management Excellence: Advance Modernization/ Integration.	*	*	Help Desk First Contact Resolution % - per ITILOB, defined as the percentage of total contacts resolved at first contact (applies when the first person the customer reaches either answers the question, resolves the problem, or dispatches service).	77%	77%	This measurement indicator is no longer accurate. DOI is currently in the process of creating new metrics against which will be measured moving forward.
2010	Management Excellence: Advance Modernization/ Integration.	*	*	Cost Per Help Desk Contact - per ITILOB, defined as the annual costs of help desk support divided by the number of inbound help desk requests handled.	23.31	\$21.98 - \$28.76	This measurement indicator is no longer accurate. DOI is currently in the process of creating new metrics against which will be measured moving forward.
2008	Management Excellence: Advance Modernization/ Integration.	*	*	% of DME (Development Modernization Enhancement) dollars with quarterly EVM (Earned Value Management) reports -	100	100	This measurement indicator is no longer accurate. DOI is currently in the process of creating new metrics against which will be

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				fundamental to good project management			measured moving forward.
2010	Management Excellence: Advance Modernization/ Integration.	*	*	Help Desk Speed of Answer % - per ITILOB, defined as the percentage of calls requiring agent contact that are answered by an agent within 45 seconds.	91%	91%	This measurement indicator is no longer accurate. DOI is currently in the process of creating new metrics against which will be measured moving forward.
2008	Management Excellence: Advance Modernization/ Integration.	*	*	% of enterprise projects that fully meet applicable DOI security policies.	This measurement indicator is no longer accurate. DOI is currently in the process of creating new metrics against which will be measured moving forward.	TBD	This measurement indicator is no longer accurate. DOI is currently in the process of creating new metrics against which will be measured moving forward.
2009	Management Excellence: Advance Modernization/ Integration.	*	*	% of infrastructure services that have tested their COOP and disaster recovery plans, as measured by the number of programs with plans divided by the total number of enterprise infra. Projects	100	100	This measurement indicator is no longer accurate. DOI is currently in the process of creating new metrics against which will be measured moving forward.
2009	Management Excellence: Advance Modernization/ Integration.	*	*	% of IT spending contracted through enterprise procurement vehicles that save the government money through volume discounts	50% of Agency IT spending contracted through enterprise procurement vehicles	100% of Agency IT spending contracted through enterprise procurement vehicles	This measurement indicator is no longer accurate. DOI is currently in the process of creating new metrics against which will be measured moving forward.

## Part II: Planning, Acquisition And Performance Information

### Section A: Cost and Schedule Performance (All Capital Assets)

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
2013 SS DOI Infrastructure	*	*	2012-10-01		2013-09-30		0.00%	0.00%
2009 OTHER DME DOI - Infrastructure - Other Costs	\$0.8	\$0.8	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
2010 ITS SS DOI - Infrastructure - Data at Rest	\$0.0	\$0.0	2009-10-01	2009-10-01	2010-09-30		83.00%	83.00%
2009 TSS SS DOI - Infrastructure - Network Contract Transition	\$1.5	\$1.5	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
2009 MSSS SS DOI - Infrastructure - Public Web Services (Portal)	\$1.1	\$1.1	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
2010 TSS SS DOI - Infrastructure - Enterprise Services Network	\$45.6	\$38.0	2009-10-01	2009-10-01	2010-09-30		83.00%	83.00%
2009 EUSS SS DOI - Infrastructure - Desktop Hardware and Software Management	\$68.6	\$68.6	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
2010 ITS SS DOI - Infrastructure - Trusted Internet Connection	\$1.3	\$1.1	2009-10-01	2009-10-01	2010-09-30		83.00%	83.00%
2010 OTHER DME DOI - Infrastructure - Other Costs	\$0.8	\$0.7	2009-10-01	2009-10-01	2010-09-30		83.00%	83.00%
2009 TSS SS DOI - Infrastructure - Enterprise Services Network	\$45.1	\$45.1	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
2010 TSS SS DOI - Infrastructure - Voice	\$47.3	\$39.4	2009-10-01	2009-10-01	2010-09-30		83.00%	83.00%



1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
2009 ITS DME DOI - Infrastructure - Logging Extracts	\$0.2	\$0.2	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
2011 MSSS SS DOI - Infrastructure - Messaging and Collaboration	*	*	2010-10-01		2011-09-30		0.00%	0.00%
2009 TSS SS DOI - Infrastructure - Video Conferencing	\$6.1	\$6.1	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
2011 MSSS SS DOI - Infrastructure - Oracle Enterprise	*	*	2010-10-01		2011-09-30		0.00%	0.00%
2011 EUSS SS DOI - Infrastructure - IT Asset Management DME = USGS	*	*	2010-10-01		2011-09-30		0.00%	0.00%
2010 MSSS SS DOI - Infrastructure - Data Centers/Hosting Services	\$31.1	\$25.9	2009-10-01	2009-10-01	2010-09-30		83.00%	83.00%
2011 TSS SS DOI - Infrastructure - Radio PMO	*	*	2010-10-01		2011-09-30		0.00%	0.00%
2009 EUSS SS DOI - Infrastructure - ESRI	\$6.2	\$6.2	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
2011 TSS SS DOI - Infrastructure - Other Network Costs	*	*	2010-10-01		2011-09-30		0.00%	0.00%
2011 TSS SS DOI - Infrastructure - Enterprise Services Network	*	*	2010-10-01		2011-09-30		0.00%	0.00%
2011 ITS DME DOI - Infrastructure - IT Security Policy, Compliance and Awareness	*	*	2010-10-01		2011-09-30		0.00%	0.00%
2012 SS DOI	*	*	2011-10-01		2012-09-30		0.00%	0.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Infrastructure								
2009 ITS SS DOI - Infrastructure - 2-Factor Authentication	\$0.5	\$0.5	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
2009 TSS SS DOI - Infrastructure - Radio PMO	\$0.7	\$0.7	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
2009 TSS SS DOI - Infrastructure - Radio Networks	\$35.3	\$35.3	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
2011 ITS SS DOI - Infrastructure - IT Security Policy, Compliance and Awareness	*	*	2010-10-01		2011-09-30		0.00%	0.00%
2011 EUSS SS DOI - Infrastructure - IT Help Desk Support	*	*	2010-10-01		2011-09-30		0.00%	0.00%
2008 SS DOI Infrastructure	\$502.8	\$502.8	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
2015 DME DOI Infrastructure	*	*	2014-10-01		2015-09-30		0.00%	0.00%
2009 TSS SS DOI - Infrastructure - Local Area Network	\$47.0	\$47.0	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
2011 MSSS SS DOI - Infrastructure - Data Centers/Hosting Services	*	*	2010-10-01		2011-09-30		0.00%	0.00%
2003 SS DOI Infrastructure	\$21.0	\$21.0	2002-10-01	2002-10-01	2003-09-30	2003-09-30	100.00%	100.00%
2010 MSSS SS DOI - Infrastructure - Symantec	\$1.0	\$0.9	2009-10-01	2009-10-01	2010-09-30		83.00%	83.00%
2009 ITS SS DOI - Infrastructure - IT Security Policy, Compliance and Awareness	\$33.1	\$33.1	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
2004 DME DOI Infrastructure	\$59.0	\$59.0	2003-10-01	2003-10-01	2004-09-30	2004-09-30	100.00%	100.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
2007 SS DOI Infrastructure	\$523.0	\$523.0	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100.00%	100.00%
2010 MSSS SS DOI - Infrastructure - Public Web Services (Portal)	\$0.5	\$0.4	2009-10-01	2009-10-01	2010-09-30		83.00%	83.00%
2013 DME DOI Infrastructure	*	*	2012-10-01		2013-09-30		0.00%	0.00%
2010 MSSS SS DOI - Infrastructure - Oracle Enterprise	\$3.1	\$2.6	2009-10-01	2009-10-01	2010-09-30		83.00%	83.00%
2010 TSS SS DOI - Infrastructure - Network Contract Transition	\$1.6	\$1.3	2009-10-01	2009-10-01	2010-09-30		83.00%	75.00%
2011 MSSS SS DOI - Infrastructure - Public Web Services (Portal)	*	*	2010-10-01		2011-09-30		0.00%	0.00%
2011 MSSS SS DOI - Infrastructure - Public Web Services	*	*	2010-10-01		2011-09-30		0.00%	0.00%
2012 DME DOI Infrastructure	*	*	2011-10-01		2012-09-30		0.00%	0.00%
2010 EUSS SS DOI - Infrastructure - Microsoft	\$14.9	\$12.4	2009-10-01	2009-10-01	2010-09-30		83.00%	83.00%
2010 TSS SS DOI - Infrastructure - Video Conferencing	\$5.9	\$5.0	2009-10-01	2009-10-01	2010-09-30		83.00%	75.00%
2011 TSS SS DOI - Infrastructure - Radio Networks	*	*	2010-10-01		2011-09-30		0.00%	0.00%
2005 SS DOI Infrastructure	\$385.8	\$385.8	2004-10-01	2004-10-01	2005-09-30	2005-09-30	100.00%	100.00%
2009 ITS SS DOI - Infrastructure - Data at Rest	\$0.4	\$0.4	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
2003 DME DOI Infrastructure	\$44.5	\$44.5	2002-10-01	2002-10-01	2003-09-30	2003-09-30	100.00%	100.00%
2017 DME	*	*	2016-10-01		2017-09-30		0.00%	0.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
DOI Infrastructure								
2009 EUSS SS DOI - Infrastructure - IT Asset Management DME = USGS	\$5.2	\$5.2	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
2010 ITS SS DOI - Infrastructure - Active Directory Optimization	\$0.5	\$0.4	2009-10-01	2009-10-01	2010-09-30		83.00%	83.00%
2010 ITS SS DOI - Infrastructure - Centralized C&A Funds	\$10.5	\$8.7	2009-10-01	2009-10-01	2010-09-30		83.00%	83.00%
2010 OTHER SS DOI - Infrastructure - Other Costs	\$57.0	\$47.5	2009-10-01	2009-10-01	2010-09-30		83.00%	83.00%
2016 SS DOI Infrastructure	*	*	2015-10-01		2016-09-30		0.00%	0.00%
2011 EUSS SS DOI - Infrastructure - Microsoft	*	*	2010-10-01		2011-09-30		0.00%	0.00%
2010 ITS SS DOI - Infrastructure - eAuthentication	\$0.8	\$0.6	2009-10-01	2009-10-01	2010-09-30		83.00%	83.00%
2010 TSS SS DOI - Infrastructure - Radio Networks	\$33.5	\$27.9	2009-10-01	2009-10-01	2010-09-30		83.00%	83.00%
2009 MSSS SS DOI - Infrastructure - Symantec	\$1.0	\$1.0	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
2009 MSSS SS DOI - Infrastructure - Messaging and Collaboration	\$14.4	\$14.4	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
2004 SS DOI Infrastructure	\$230.6	\$230.6	2003-10-01	2003-10-01	2004-09-30	2004-09-30	100.00%	100.00%
2009 EUSS SS DOI - Infrastructure - Enterprise Hardware License	\$7.6	\$7.6	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
2011 EUSS SS DOI - Infrastructure	*	*	2010-10-01		2011-09-30		0.00%	0.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
- ESRI								
2010 EUSS DME DOI - Infrastructure - IT Asset Management DME = USGS	\$1.4	\$1.2	2009-10-01	2009-10-01	2010-09-30		83.00%	83.00%
2014 DME DOI Infrastructure	*	*	2013-10-01		2014-09-30		0.00%	0.00%
2015 SS DOI Infrastructure	*	*	2014-10-01		2015-09-30		0.00%	0.00%
2009 OTHER SS DOI - Infrastructure - Other Costs	\$57.3	\$57.3	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
2010 EUSS SS DOI - Infrastructure - IT Asset Management DME = USGS	\$5.1	\$4.2	2009-10-01	2009-10-01	2010-09-30		83.00%	83.00%
2007 DME DOI Infrastructure	\$5.9	\$5.9	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100.00%	100.00%
2011 TSS SS DOI - Infrastructure - Video Conferencing	*	*	2010-10-01		2011-09-30		0.00%	0.00%
2010 TSS SS DOI - Infrastructure - Other Network Costs	\$40.2	\$33.5	2009-10-01	2009-10-01	2010-09-30		83.00%	83.00%
2010 EUSS SS DOI - Infrastructure - IT Help Desk Support	\$14.1	\$11.8	2009-10-01	2009-10-01	2010-09-30		83.00%	83.00%
2010 ITS SS OSM - Infrastructure - Bureau GSS C&A	\$3.5	\$2.9	2009-10-01	2009-10-01	2010-09-30		83.00%	83.00%
2009 ITS SS OSM - Infrastructure - Bureau GSS C&A	\$4.0	\$4.0	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
2002 and Prior DOI Infrastructure	\$0.1	\$0.1	2001-10-01	2001-10-01	2002-09-30	2002-09-30	100.00%	100.00%
2009 MSSS SS DOI - Infrastructure - Public Web Services	\$5.9	\$5.9	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
2010 EUSS	\$9.3	\$7.7	2009-10-01	2009-10-01	2010-09-30		83.00%	83.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
SS DOI - Infrastructure - Enterprise Hardware License								
2009 EUSS SS DOI - Infrastructure - Microsoft	\$13.5	\$13.5	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
2011 EUSS DME DOI - Infrastructure - IT Asset Management DME = USGS	*	*	2010-10-01		2011-09-30		0.00%	0.00%
2011 ITS SS DOI - Infrastructure - Trusted Internet Connection	*	*	2010-10-01		2011-09-30		0.00%	0.00%
2009 ITS SS DOI - Infrastructure - Trusted Internet Connection	\$0.5	\$0.5	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
2011 OTHER SS DOI - Infrastructure - Threat Mgmt	*	*	2010-10-01		2011-09-30		0.00%	0.00%
2011 ITS SS DOI - Infrastructure - Central and Other HSPD-12 Costs	*	*	2010-10-01		2011-09-30		0.00%	0.00%
2016 DME DOI Infrastructure	*	*	2015-10-01		2016-09-30		0.00%	0.00%
2010 ITS SS DOI - Infrastructure - Central and Other HSPD-12 Costs	\$1.1	\$0.9	2009-10-01	2009-10-01	2010-09-30		83.00%	83.00%
2009 ITS SS DOI - Infrastructure - Active Directory Optimization	\$0.6	\$0.6	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
2005 DME DOI Infrastructure	\$85.9	\$85.9	2004-10-01	2004-10-01	2005-09-30	2005-09-30	100.00%	100.00%
2010 OTHER SS DOI - Infrastructure - Threat Mgmt	\$0.8	\$0.7	2009-10-01	2009-10-01	2010-09-30		83.00%	83.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
2011 TSS SS DOI - Infrastructure - Voice	*	*	2010-10-01		2011-09-30		0.00%	0.00%
2011 OTHER SS DOI - Infrastructure - Other Costs	*	*	2010-10-01		2011-09-30		0.00%	0.00%
2010 ITS DME DOI - Infrastructure - Logging Extracts	\$0.3	\$0.3	2009-10-01	2009-10-01	2010-09-30		83.00%	83.00%
2009 ITS SS DOI - Infrastructure - GSA HSPD-12 Implementation	\$6.4	\$6.4	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
2011 OTHER DME DOI - Infrastructure - Other Costs	*	*	2010-10-01		2011-09-30		0.00%	0.00%
2011 ITS SS DOI - Infrastructure - Centralized C&A Funds	*	*	2010-10-01		2011-09-30		0.00%	0.00%
2010 MSSS SS DOI - Infrastructure - Electronic Email Archive System (EEAS)	\$2.7	\$2.2	2009-10-01	2009-10-01	2010-09-30		83.00%	83.00%
2009 MSSS SS DOI - Infrastructure - Electronic Email Archive System (EEAS)	\$2.9	\$2.9	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
2009 TSS SS DOI - Infrastructure - Voice	\$47.0	\$47.0	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
2009 EUSS DME DOI - Infrastructure - IT Asset Management DME = USGS	\$0.3	\$0.3	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
2011 ITS SS OSM - Infrastructure - Bureau GSS C&A	*	*	2010-10-01		2011-09-30		0.00%	0.00%
2009 ITS SS DOI - Infrastructure -	\$0.7	\$0.7	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
eAuthentication								
2010 TSS SS DOI - Infrastructure - Local Area Network	\$44.1	\$36.8	2009-10-01	2009-10-01	2010-09-30		83.00%	83.00%
2011 EUSS SS DOI - Infrastructure - Enterprise Hardware License	*	*	2010-10-01		2011-09-30		0.00%	0.00%
2010 EUSS SS DOI - Infrastructure - ESRI	\$6.2	\$5.2	2009-10-01	2009-10-01	2010-09-30		83.00%	83.00%
2010 ITS SS DOI - Infrastructure - IT Security Policy, Compliance and Awareness	\$34.8	\$29.0	2009-10-01	2009-10-01	2010-09-30		83.00%	83.00%
2014 SS DOI Infrastructure	*	*	2013-10-01		2014-09-30		0.00%	0.00%
2010 TSS SS DOI - Infrastructure - Radio PMO	\$1.0	\$0.8	2009-10-01	2009-10-01	2010-09-30		83.00%	75.00%
2006 DME DOI Infrastructure	\$49.5	\$49.5	2005-10-01	2005-10-01	2006-09-30	2006-09-30	100.00%	100.00%
2017 SS DOI Infrastructure	*	*	2016-10-01		2017-09-30		0.00%	0.00%
2010 ITS SS DOI - Infrastructure - 2-Factor Authentication	\$0.1	\$0.1	2009-10-01	2009-10-01	2010-09-30		83.00%	83.00%
2010 MSSS SS DOI - Infrastructure - Messaging and Collaboration	\$13.6	\$11.4	2009-10-01	2009-10-01	2010-09-30		83.00%	83.00%
2010 MSSS SS DOI - Infrastructure - Public Web Services	\$5.2	\$4.4	2009-10-01	2009-10-01	2010-09-30		83.00%	83.00%
2011 TSS SS DOI - Infrastructure - Local Area Network	*	*	2010-10-01		2011-09-30		0.00%	0.00%
2009 ITS SS DOI - Infrastructure - Central and	\$1.5	\$1.5	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%



1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Other HSPD-12 Costs								
2011 ITS SS DOI - Infrastructure - Data at Rest	*	*	2010-10-01		2011-09-30		0.00%	0.00%
2006 SS DOI Infrastructure	\$455.7	\$455.7	2005-10-01	2005-10-01	2006-09-30	2006-09-30	100.00%	100.00%
2009 MSSS SS DOI - Infrastructure - Data Centers/Hosting Services	\$30.2	\$30.2	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
2011 MSSS SS DOI - Infrastructure - Symantec	*	*	2010-10-01		2011-09-30		0.00%	0.00%
2010 EUSS SS DOI - Infrastructure - Desktop Hardware and Software Management	\$68.9	\$57.4	2009-10-01	2009-10-01	2010-09-30		83.00%	83.00%
2009 EUSS SS DOI - Infrastructure - IT Help Desk Support	\$13.4	\$13.4	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
2011 ITS DME DOI - Infrastructure - Logging Extracts	*	*	2010-10-01		2011-09-30		0.00%	0.00%
2009 MSSS SS DOI - Infrastructure - Oracle Enterprise	\$3.1	\$3.1	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
2011 MSSS SS DOI - Infrastructure - Electronic Email Archive System (EEAS)	*	*	2010-10-01		2011-09-30		0.00%	0.00%
2011 EUSS SS DOI - Infrastructure - Desktop Hardware and Software Management	*	*	2010-10-01		2011-09-30		0.00%	0.00%
2011 ITS SS DOI - Infrastructure - eAuthentication	*	*	2010-10-01		2011-09-30		0.00%	0.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
2009 TSS SS DOI - Infrastructure - Other Network Costs	\$35.2	\$35.2	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
2009 ITS SS DOI - Infrastructure - Centralized C&A Funds	\$10.4	\$10.4	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%

\* - Indicates data is redacted.